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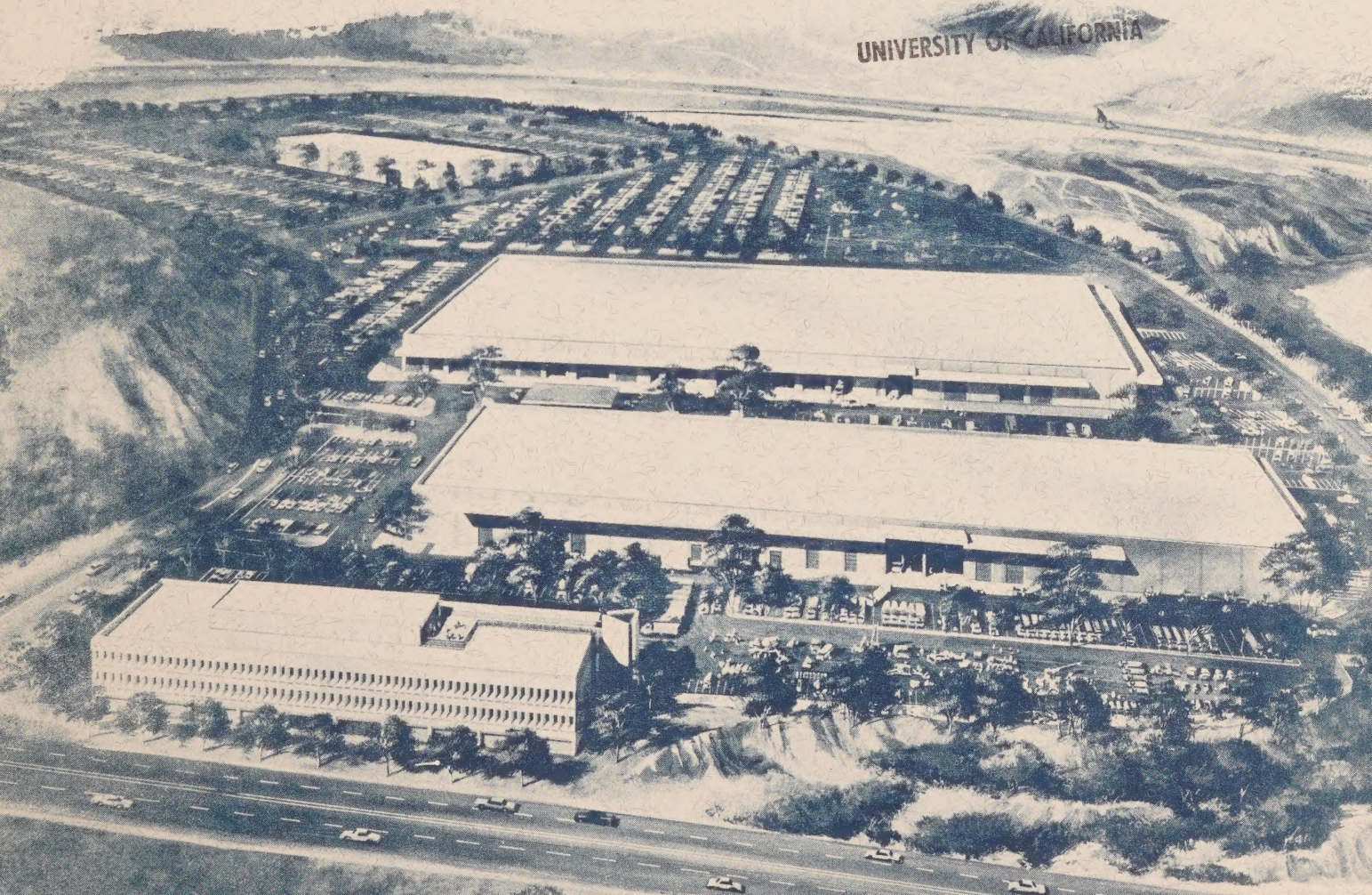
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LOS ANGELES COUNTY
MECHANICAL DEPARTMENT
BIENNIAL REPORT
1973-75

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M. B. JACOBS
DIRECTOR, MECHANICAL DEPARTMENT

COUNTY OF LOS ANGELES

MECHANICAL DEPARTMENT

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LOS ANGELES, CALIFORNIA 90063
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D. M. CHURCH
CHIEF DEPUTY DIRECTOR
F. E. TOWNSEND
DEPUTY DIRECTOR
R. L. MORRIS
DEPUTY DIRECTOR
R. A. STRINGER
DEPUTY DIRECTOR

October 1, 1975

Honorable Board of Supervisors
County of Los Angeles
Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Gentlemen:

In accordance with the requirements of Article III, Section 77, Ordinance 4099, I am pleased to submit the Biennial Report of the Mechanical Department for the fiscal period July 1, 1973 to June 30, 1975.

Our operations during this period were significantly affected by several unforeseen factors not under our control. They were:

- A hiring freeze in 1973-74
- The energy crisis in 1973-74
- A 2% budget cut in 1974-75

During the energy crisis the department played a significant role in the County's efforts toward energy conservation. We complied with the Board-Ordered program to reduce energy (lighting, heating and other uses) in all County buildings. In addition, we monitored gasoline consumption of County vehicles and we operated a shuttle bus servicing several County complexes. These functions diverted staffing that would have otherwise been used for regular service activities such as maintenance work.

A major emergency at the Central Heating and Refrigeration Plant of Harbor General Hospital on October 3, 1973 was the beginning of a series of operating responsibility transfers to the Mechanical Department. By an emergency Board Order, the Mechanical Department was authorized to rebuild the Harbor Hospital's Central Heating Plant that literally blew up. In 16 days the Building Crafts Divisions installed twelve 65-ton refrigeration units, pumps, piping, and slab foundations to bring the plant to full operation. On January 7, 1974, the Mechanical Department assumed

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full operating responsibility for the Harbor General Hospital plant as well as for the plants at Long Beach General Hospital and El Cerritos General Hospital.

On July 16, 1974, the Mechanical Department assumed the operation of the Central Heating and Refrigeration Plant at Rancho Los Amigos Hospital. Then on July 24, 1974, the Board authorized the Mechanical Department to install 12 high-tonnage air conditioning units to supplement the capacity of the refrigeration plant at Rancho Los Amigos Hospital. This work was completed in 27 calendar days instead of the 6 to 8 months estimated for an outside contractor to do the work.

On September 1, 1974 the Power Plant Division assumed the responsibility for operating the power plant at the Martin Luther King, Jr. Hospital.

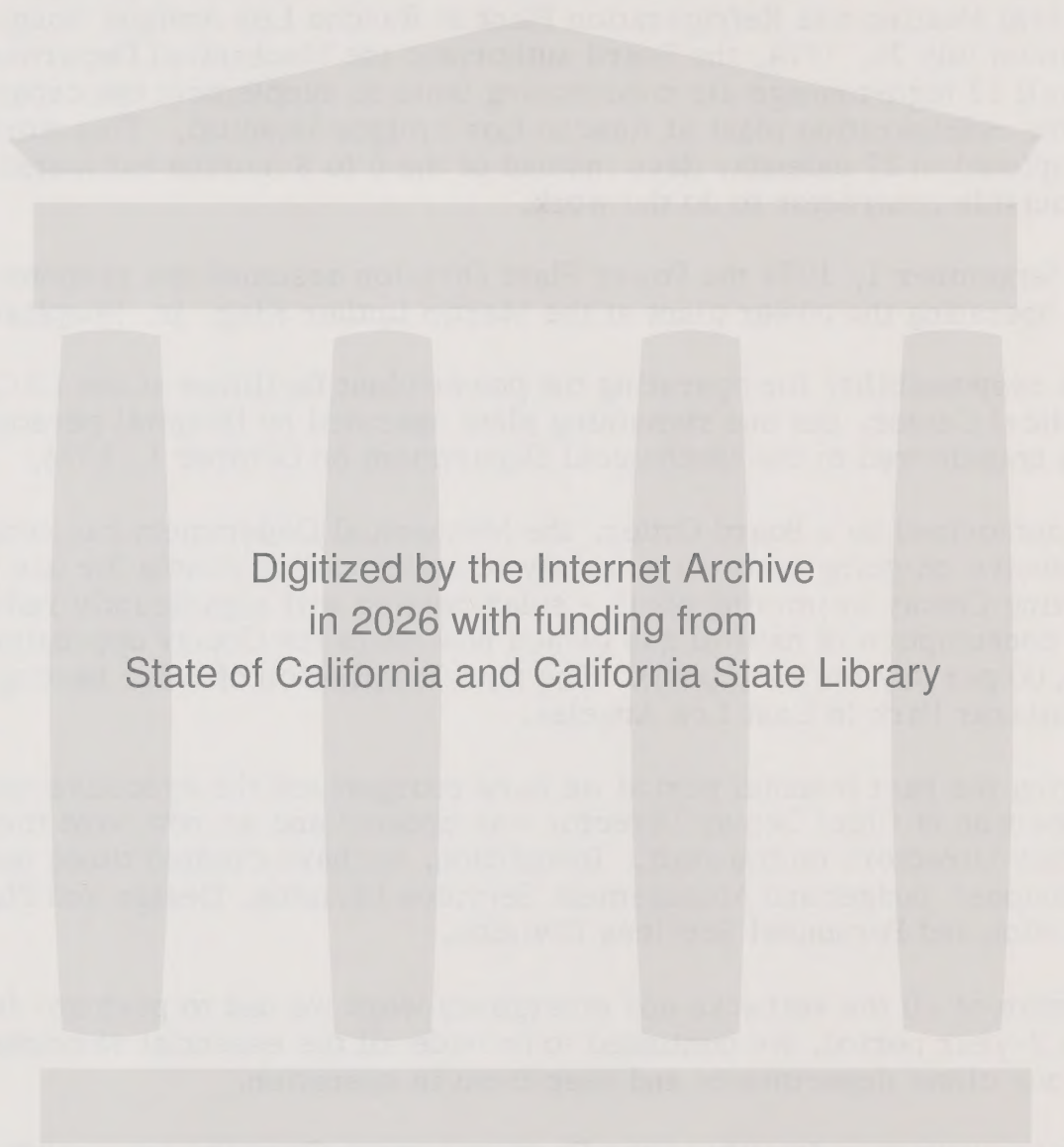
The responsibility for operating the power plant facilities at the LAC/USC Medical Center, the one remaining plant operated by Hospital personnel, was transferred to the Mechanical Department on October 1, 1974.

As authorized by a Board Order, the Mechanical Department has conducted extensive on-going tests on a variety of solar heating panels for use in heating County swimming pools - solar heating will significantly reduce the consumption of natural gas (which now costs the County approximately \$14.00 per day for each pool). The first installation of solar heating is at Salazar Park in East Los Angeles.

During the past biennial period we have reorganized the executive staff. A position of Chief Deputy Director was created and we now have three Deputy Directors on the staff. In addition, we have created three new Divisions: Budget and Management Services Division, Design and Planning Division and Personnel Services Division.

In spite of all the setbacks and emergency work we had to perform during this 2-year period, we continued to provide all the essential services to all our client departments and keep them in operation.

Our headquarters facility at the Eastern Avenue Complex has proven to be an invaluable asset to our Department - - especially during this critical period. The improved shop facilities and equipment have enabled us to develop greater efficiency on the job. This improved efficiency has helped us to meet the demands of the crisis period while operating with a curtailed staff.

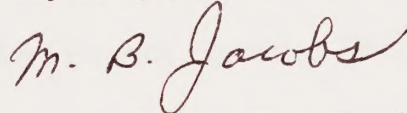


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My staff and I extend our appreciation to your Honorable Board, Chief Administrative Officer, and all the County departments with whom we have worked, for the assistance, cooperation and consideration we have received to help us provide efficient service to all County departments.

Very truly yours,

A handwritten signature in cursive script that reads "M. B. Jacobs". The signature is written in dark ink and is positioned above the typed name.

M. B. JACOBS, Director
Mechanical Department

MBJ:MN:ph

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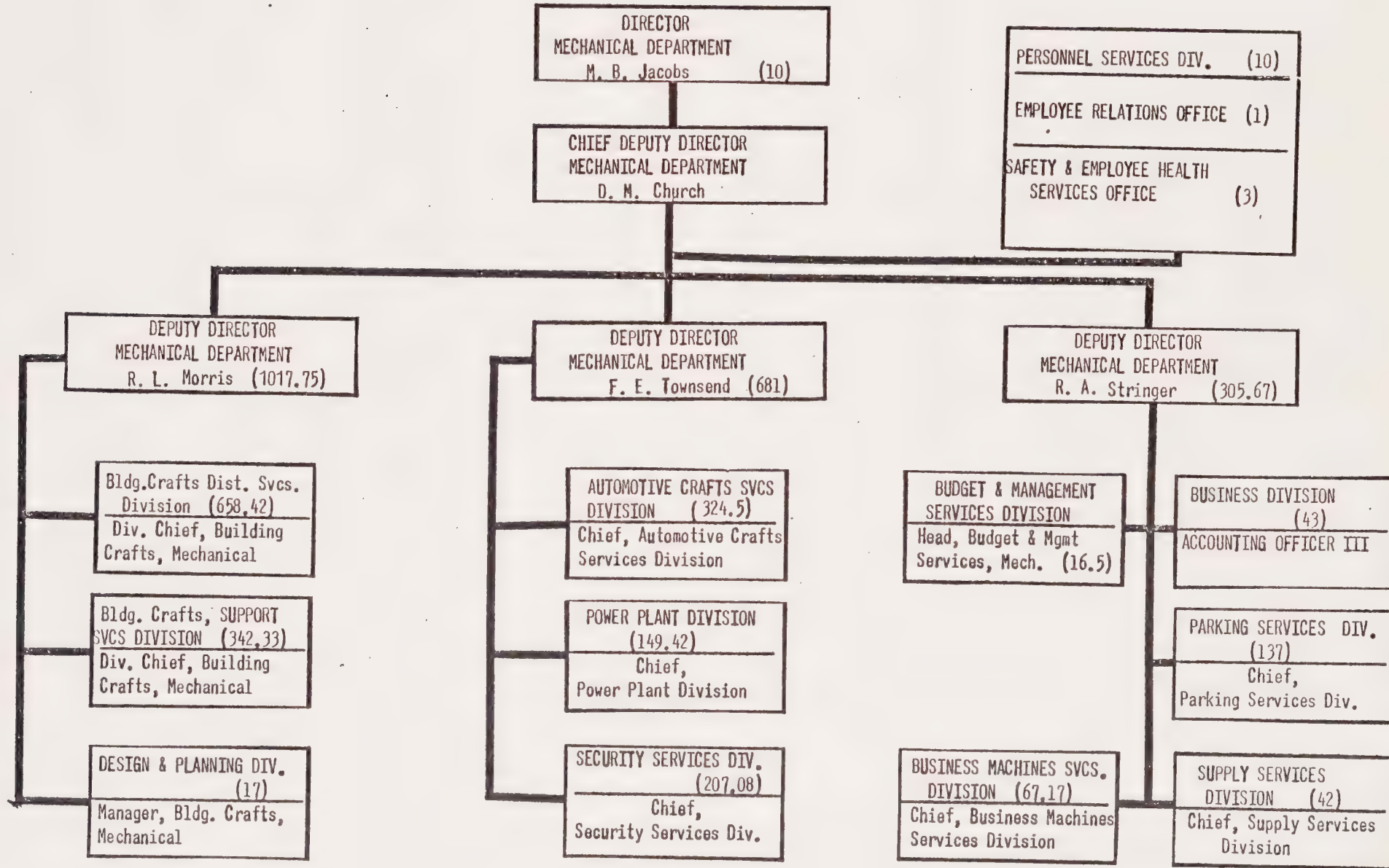
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MECHANICAL DEPARTMENT

2028.42

M. B. Jacobs



SUMMARY

Briefly stated, the Mechanical Department provides the following services:

Maintains, repairs and makes alterations to County-owned and leased facilities, including office furniture and appurtenant building equipment. Alterations and construction work is limited to legal Force Account limitations (currently \$6,500 for labor and \$3,500 for materials).

Maintains and repairs County vehicles and other automotive equipment. Provides pool transportation for County Departments and requisitions new vehicles.

Operates and maintains various central heating and air conditioning plants.

Maintains and repairs business machines varying from typewriters to complex bookkeeping machines and offset printing presses.

Moves County Departments into new facilities.

Operates public and employee parking facilities and regulates use of various unstaffed County parking lots.

Provides building and various special security services.

Pays electric, gas and water bills for the County.

Departmental personnel staffing during the biennial period increased from 1884 budgeted positions in 1972-73 to 2031 for 1974-75, an increase of 7.8%. During this period, the Department showed a continued workload growth as reflected in the following table:

WORKLOAD GROWTH

<u>Workload Index</u>	<u>Biennial Period Ending</u>		<u>% Increase</u>
	<u>June 30, 1973</u>	<u>June 30, 1975</u>	
Building Square Footage Maintained (millions)	22.6	25.0	10.6
Vehicles Maintained	4,424	5,083	14.9
Parking Facilities Operated (parking spaces)	16,204	16,301	.6

WORKLOAD GROWTH (continued)

<u>Workload Index</u>	Biennial Period Ending		% Increase
	<u>June 30, 1973</u>	<u>June 30, 1975</u>	
Business Machines Maintained	42,536	46,329	8.9
Building Security Assignments	88	118	34.1
<u>Personnel (Budgeted Pos.)</u>	<u>1884</u>	<u>2031</u>	<u>7.8</u>

BUDGET AND MANAGEMENT SERVICES

The primary responsibilities of this division are: continuous administrative analysis of Departmental policies, organization, systems and procedures, and preparation and control of the Departmental budget.

The budget preparation activity for the 1975-76 budget involved development of budget justifications for a personnel budget totalling in excess of \$32,000,000 for over 2,030 employees, a Services and Supplies budget of \$11,000,000, a fixed assets equipment budget of \$356,000 and a utilities budget of \$19,000,000.

Budget Preparation and Control

The Budget and Management Services Division prepares the budget request for the Department. In addition, it controls and audits the expenditures throughout the fiscal year.

To accomplish these goals, it does the following:

- Performs special studies of cost benefit and cost effectiveness for proposals so that alternatives can be evaluated systematically each budget year.

- Coordinates any necessary adjustments to the Department's budget with the CAO as the need arises.

- Controls budget expenditures to assure the Department remains within budget goals; and audits overruns or expenditures of questionable value.

- Analyzes monthly expenditures and prepares a report for Department management that provides information on current status, trends and implications of expenditures, together with recommendations for curtailments or adjustments.

- Audits areas where expenditures exceed budget controls and makes recommendations to Executive Staff for action to be taken.

Legislation

The Budget & Management Services Division is responsible for reviewing pending legislative bills that pertain to the activities and legal responsibilities of the Mechanical Department.

Budget and Management Services (continued)

Staff personnel assigned to this function investigate the anticipated consequences of the approval or defeat of a proposed legislative bill. A report with recommendations on the bill is forwarded to the Chief Administrative Office for further action.

Conservation and Ecology Services

The Energy Coordinator is responsible for preparation of the administrative portion of the Mechanical Department's energy conservation effort in the County General Government. Areas in which the Energy Coordinator is involved include:

- Prepare Utilities Budget
- Set up Commuter Computer Carpool Program for the Mechanical Department to reduce pollution, fuel usage, and save dollars.
- Provide necessary information to Department, CAO and County Energy Office and others requiring County energy and resource conservation data.

Suggestion Awards

The Suggestions Coordinator processes all the appropriate suggestions that are forwarded to the Mechanical Department for review, evaluation and implementation, if adopted.

During the past biennial period the section has reviewed suggestions with the following results:

	<u>Suggestions Received</u>	<u>Suggestions Completed</u>	<u>Recommended for Adoption</u>	<u>Total Estimated & Realized Savings</u>
1973-74	148	134	40	\$36,185
1974-75	69	58	24	\$32,303

BUILDING CRAFTS DISTRICT SERVICES

This Division was organized primarily for the purpose of providing the necessary day-to-day maintenance and repair work for County facilities. This Division is comprised of six geographical districts, covering the entire County. Each District is responsible for maintaining each assigned County facility within it's boundaries. At the end of this biennial period this Division had 641 budgeted positions.

FUNCTIONS:

Provides craft maintenance and repair services for County buildings and appurtenant equipment

Performs craft construction, fabrication and alteration jobs within Force Account limitations.

WORKLOAD GROWTH

<u>WORKLOAD INDEX</u>	<u>Biennial Period Ending</u>		<u>%</u>
	<u>June 30, 1973</u>	<u>June 30, 1975</u>	<u>Increase</u>
Facilities Maintained	556	702	26.3
Building Square Fleet (millions)	22.6	25.0	10.6
Budgeted Positions	632	649	2.7

Normally, the cost of the construction and alteration jobs performed by the District Shops does not exceed \$10,000. However, from time to time the Board finds that something must be done at once and there is no time for detailed plans, bidding procedure, and elaborate specifications to be prepared. The Board then orders the Mechanical Department to do the job.

During the past three years, we had three large jobs to perform: the Camp Scott/Scudder security fence (\$750,000) the Rancho Los Amigos air conditioning job (\$500,000), and the Wayside Honor Rancho fence job (\$750,000). All deadlines were met. In each case, only 30 calendar days were allowed for major construction prior to job occupancy.

To make the most efficient use of our personnel assigned to the district shops, we have acquired five trailers to put on job sites of large construction projects. The trailers serve a two fold purpose. First, they serve as a warehouse. This brings a ready supply of materials and tools on

Building Crafts District Services (continued)

the job. It also provides security for both items. The second purpose is that an office is provided for on-the-spot ordering of materials and record keeping. These trailers are used where local housing is not available such as the Beaches. This eliminates the need to keep all materials and tools on various trucks. These trailers were instrumental in allowing us to meet deadlines for several jobs.

In four of our six districts, craftsmen can be dispatched to emergency job sites by the use of mobile radio units. In addition, key personnel in five of the districts can be contacted in the field by a radio pager system. Both of these systems have been invaluable to our operations.

BUILDING CRAFTS SUPPORT SERVICES

This Division has three primary functions. They are:

Craft Shop Services Section

This section has 13 craft units consisting of 25 crafts providing shop services to other County departments and to the six districts in District Services Division. In addition to providing shop services, we were greatly involved in special Board order jobs.

These jobs included: Camp Scott-Scudder juvenile occupancy, Wayside Honor Rancho juvenile occupancy, the solar energy testing and designing, the A.P.C.D. gas vapor emissions control modifications, and the Salazar Park full-scale test of a solar heating pool.

These necessitated additional manpower, sometimes as many as 260 additional craftsmen. The materials and other logistical matters were handled smoothly and expedited with the highest priority. Also, the shop fabrication was expedited by including an additional night shift.

Special Services Section

This section is comprised of three main units:

The Transportation Unit transports supplies and equipment for other County departments as well as supplying our own construction field units, branch shops, and warehouses.

The Moving Unit moves office equipment, furniture, personal effects, displays, exhibits, or any other item that must be moved from point to point, be it new quarters or just to a temporary location.

The Special Events Unit furnishes almost any item required to produce the needed effects for a public event, such as breaking ground or for dedicating a new County facility.

From our 1974-75 records we handled over 5,000 Equipment Transportation Requests (ETR's) per year, completed approximately 300 move jobs, and participated in over 100 special events.

Programming and Standards Section

This section is comprised of four main units:

The Plan Review Unit coordinates activities with the CAO and Facilities Department on all new construction projects. We review all plans and specifications to insure conformance with good maintenance standards. We tour all construction projects during various stages observing the construction and installation of equipment to insure our ability to maintain the building and its equipment.

The Deficiency Unit is responsible for a deficiency program of the one-year warrantee period on all new construction. They coordinate both an informal (before acceptance) and formal (after acceptance) deficiency program. We handled 214 formal deficiencies during 1974-75.

The Program Unit has developed a management information and work standards program for craft activity. They have piloted a controlled maintenance program at Norwalk County Building and are developing a complete inventory of everything to be maintained by the Building Crafts. They are currently working with the CAO staff to implement this program for all County facilities.

The Energy Unit is responsible for energy conservation research and development and has conducted solar research for heating water in swimming pools. We are heating the water in one County pool with solar panels.

We are also researching computerized building operation for energy conservation -- we have one building now on a leased system. We are adding 4 more to the leased system. The leased building, Norwalk County Building, is operating on 55% less energy than before the installation. The average conservation in the remainder of the County is less than 20%.

We are designing our own system. The intent is to have our own central control center to manage the energy consumption in 90 or more County buildings.

BUSINESS DIVISION

Functions:

Provides accounting control over budget appropriations.

Provides cost accounting system for Department's services provided to other County departments.

Provides accounting control over material and property inventory.

Pays County utility bills for water, gas and electricity.

Issues work orders authorizing maintenance and construction jobs.

Maintains payroll records for the Department.

Provides financial reports from accounting data.

The Business Division's operations during this report period increased in certain areas, as indicated by the following data:

WORKLOAD GROWTH

<u>Workload Index</u>	Biennial Period Ending June 30, 1973	June 30, 1975	% Increase
Work Orders Processed	20,598	19,529	(-5.2)
Cost Accounts Maintained	43,047	47,812	11.0
Utility Expenditures	\$20,232,786	\$29,727,637	46.9
Budgeted Positions	57	43*	(-24.6)

*The reduction in budgeted positions resulted from transfer of functional responsibilities to other divisions in the Department.

BUSINESS MACHINES SERVICES DIVISION

Functions:

Repairs, services, and maintains business machines, time recorders, and watches for all County departments, including special fund departments and special districts. Fabricates parts and materials for business machines.

Maintains a pool of the more common business machines for temporary loan and repair loans to County departments.

Evaluates, procures, winds, stocks, and issues ribbons for all business machines, excepting tabulation equipment. Maintains quality and quantity standards.

Inspects and recommends on disposal or retention of business machines.

Develops and conducts tests to evaluate and recommend business machines and special supplies for client departments needs and for Purchasing and Stores bidawards. Prepares specifications and standards as requested.

Receives, inspects, approves, and establishes warranty control for all newly purchased typewriters, adding machines, calculators, and electronic machines.

Evaluates, processes, and controls vendor service contracts when trained division personnel is unavailable.

Over the past two years, the overall workload for the Division increased by 8.9% with no increase in budgeted personnel. Following is a breakdown of machine growth during the biennial period:

<u>Workload Index</u>	<u>Biennial Period Ending</u>		<u>%</u>
	<u>June 30, 1973</u>	<u>June 30, 1975</u>	<u>Increase</u>
Typewriters	22,804	24,865	9.0
Photocopy, Duplicating, Addressograph, Bookkeeping, Microfilm, Cash Register	2,298	2,420	5.3
Adding Machines and Calculators	7,615	9,092	19.4
Miscellaneous	8,258	7,845	(-5.0)
Time Stamps/Recorders, Security Clocks, Stopwatches, and Time Mechanisms	1,561	2,107	35.0
TOTAL	42,536	46,329	8.9
Budgeted Positions	69	69	---

DATA SYSTEMS

Data Systems is responsible for the Mechanical Department's data processing operations. This involves processing 120,000 labor and material transactions each month from keypunching into expenditure reports. Approximately 75 reports are produced--management information, appropriation, labor distribution, expenditure and billing reports. The latter, representing work performed by the Mechanical Department for others, are sent to other County departments.

Mechanical Department's data processing operates in a teleprocessing environment using the Justice Computer Center at Downey. Input data is entered through a punched card reader, and reports are printed on site.

DESIGN AND PLANNING SERVICES DIVISION

In March, 1975, the Design and Planning Services became a division. The Division provides supportive services for the Building Crafts District Services and the Building Crafts Support Services Divisions of the Mechanical Department, as well as for many of the other County departments.

Major functions of the Division are:

- Design and layout of building construction projects.

- Estimate cost of building construction projects.

- Maintain cost expenditure accounts of facility maintenance and alteration work for other County departments.

- Make structural, safety and air conditioning survey of leased County buildings.

- Maintain County building information directories.

- Acts as the Mechanical Department liaison with the Capital Projects Division of the Chief Administrative Office for projects that are within the \$10,000 force account limitations.

The Division makes over 25,000 separate craft estimates per year which represents in excess of \$5,000,000 annually of construction work accomplished.

EMPLOYEE RELATIONS OFFICE

During this biennial period this office had the responsibility of administering the Department's entire Employee Relations program. This involved the following duties; acted as the Mechanical Department's representative in formal negotiations with employee organizations; was responsible for the overall administration of the twelve memoranda of understanding applicable to this Department, and had the responsibility for the processing of employees grievances filed within the Department. During this biennial period there were 151 formal grievances filed by employees in the Mechanical Department.

Following is a breakdown by year of all formal grievances filed in the Mechanical Department during this biennial period.

Grievances Resolved at Various Levels

<u>Year</u>	<u>1st Line Supervisor</u>	<u>Division Chief</u>	<u>Department Head</u>	<u>Other</u>	<u>TOTALS</u>
1973-74	29	17	19	3	68
1974-75	<u>26</u>	<u>16</u>	<u>40</u>	<u>1</u>	<u>83</u>
	55	33	59	4	151

PARKING SERVICES DIVISION

Functions:

Regulates and coordinates use and operation of public pay, County employee, guest and event parking.

Regulates use of parking facilities at outlying County locations maintained by the Mechanical Department.

Maintains a cleaning program for assigned parking garages and surface lot parking facilities.

Represents the Mechanical Department in development and review of construction plans for new parking facilities to be operated by the Department.

The following is a breakdown of the workload for this biennial period for the Parking Services Division:

WORKLOAD GROWTH

<u>Workload Index</u>	Biennial Report Ending June 30, 1973	June 30, 1975	% Increase
Permittee Spaces Operated	13,064	13,161	0.7
Public Pay Spaces	3,140	3,140	-
Parking Permits and Decals Issued	54,443	60,158	10.5
Parking Revenue Collected	\$3,505,390	\$3,693,578	5.4
Budgeted Positions	172	162	(-5.8)

In addition to the above, this Division has the responsibility of regulating 21,261 permittee parking spaces in outlying County facilities.

On July 1, 1975, Parking Services Division will implement a CAO-approved plan for reorganization. This plan provides for the reduction of approximately ten positions and provides the necessary organization to improve the performance of our revenue-producing facilities.

PERSONNEL SERVICES DIVISION

Operates the Department's centralized personnel services which includes recruitment, training, discipline, employee evaluations and employee files.

Regular day-to-day activities in recruitment are reflected in part in the following data:

WORKLOAD GROWTH

<u>Recruitment Activity</u>	<u>Biennial Period Ending</u>		<u>% Change</u>
	<u>June 30, 1973</u>	<u>June 30, 1975</u>	
Incoming Employees	825	1,376	+66.8
Outgoing Employees	594	1,052	+77.1
Promotions	370	512	+38.4

The significant increase in all three activities came as a result of hiring temporary employees to perform specific construction assignments. Examinations to qualify these individuals were conducted by the Department with the approval of the Department of Personnel.

The number of discharges increased from 28 in the previous biennial period to 43 in this period. The number of suspensions for individuals' misbehavior remained relatively constant.

The Division administers the Department's Affirmative Action Plan. During this period the Department appointed four ethnic minority individuals, one of whom was female, to top management positions. Additionally, the Department arranged training to qualify other ethnic minority individuals for supervision positions. The following chart compares ethnic distribution in the Mechanical Department at the beginning of the biennial period with the distribution at the end of the period.

<u>Positions</u>	<u>1973</u>		<u>1975</u>	
	<u>White</u>	<u>Minority</u>	<u>White</u>	<u>Minority</u>
Management	82%	18%	70%	30%
First Line Supv.	70%	30%	70.5%	29.5%
Journeymen	76%	24%	72%	28%
Subjourneymen	27%	73%	34%	66%
Clerical	58%	42%	44%	56%

POWER PLANT DIVISION

Functions:

Operates and maintains plants that provide steam, heating, water treatment, refrigeration, and air conditioning to all County hospitals, civic centers, and building complexes that utilize high pressure steam or which service detention facilities such as jails, juvenile halls, etc.

Provides complete water testing and treatment for water supplied to all facilities serviced by our plants.

Provides continuous surveillance of supervisor fire alarm controls in County hospitals.

Assists the Mechanical Department in development and review of construction plants for expansion of existing plants and new plants.

The following is a breakdown of the Division's workload growth for this biennial period:

<u>WORKLOAD GROWTH</u>	<u>Biennial Period Ending</u>		<u>% Increase</u>
	<u>June 30, 1973</u>	<u>June 30, 1975</u>	
Steam Generation - Lbs. Steam/Hr.	447,000	1,153,180	157.98
Closed Heating Systems - B. T. U./Hr.	36,500,000	71,500,000	95.89
Refrigeration - Tons per 24 Hrs.	16,982	27,873	64.13
Water Softening - Gals. per Min.	3,674	10,814	194.33
Budgeted Positions	83	159.41	92.06

MAJOR ORGANIZATIONAL AND OPERATIONAL CHANGES

The Division assumed responsibility for the Central Heating and Refrigeration plants that service Harbor General Hospital, Long Beach General Hospital, Rancho Los Amigos Hospital, Martin Luther King, Jr. Hospital, and the LAC/USC Medical Center.

Power Plant Division (Continued)

The Central Plants servicing these hospitals were in need of major repairs to ensure reliability. With the cooperation and major teamwork by all divisions within the Department, the monumental task was accomplished and is nearing completion.

Planning for additional expansion of the Central Plants at Rancho Los Amigos Hospital, Martin Luther King, Jr. Hospital, and the LAC/USC Medical Center are currently in progress.

Planning for the rebuilding of the Central Plant at Olive View Hospital and evaluating future needs of this facility are also in progress.

SAFETY AND EMPLOYEE HEALTH SERVICES OFFICE

Because of the general nature of our Departmental activities, there is a greater possibility of employee injury on the job. During the biennial period, this office placed emphasis on accident prevention, resulting in a respectable lost time frequency rate as compared to the national average.

The California Occupational Safety and Health Act of 1974 added new dimensions to our prevention program and increased our responsibility in the County-wide safety program. This program involved the following duties:

- Acted as Mechanical Department's representative in CAL/OSHA inspections.
- Responsible for safety alterations in all general government facilities.
- Responsible for identification of violations of Safety Standards to prevent employee complaints.

During this biennial period the Department's annual rate of accidents was 223 (111.5 industrial and 111.5 vehicle) as compared to the previous biennial period which had a yearly average of 266 (120.5 industrial and 145.5 vehicle).

SECURITY SERVICES DIVISION

FUNCTIONS:

Provides building security for designated County facilities in the Los Angeles Civic Center and outlying areas.

Controls and issues building passes. Enforces rules and regulations pertaining to the Building Pass System.

Processes emergency calls of all types affecting County buildings and property during non-business hours.

Dispatches craft personnel for emergencies via the Mechanical Department Radio System during non-business hours.

Provides services and reports regarding all non-employee sick accident injury calls.

Provides security and crowd control for special assignments involving demonstrations in and around County buildings, special Music Center performances, hearings and trials held by the Court and Coroner, dedications and ceremonies involving members of the Board of Supervisors and other officials.

Provides escort for County personnel making bank deposits and during anticipated civil disobedience.

Conducts security surveys, makes recommendations to improve building security and personnel protection.

Studies blue prints and makes security recommendations and security systems for new County facilities under construction.

Maintains Directory Boards in all County buildings located in and around the Civic Center area.

Maintains the "Share the Ride" board for County employees in the Civic Center.

TRAINING:

An amendment to Section 830.4 of the California Penal Code gave peace officer status to Security Officers. In order to meet new responsibilities and the minimum standards prescribed by the Commission on Peace Officer

Security Services Division (continued)

Standards and Training, units of Security Officers attended the L. A. County Sheriff's Academy, Long Beach Police Academy, Compton College, Arcadia Police Training and the Pasadena Civil Defense Center.

SECURITY EQUIPMENT:

The Division continually studies new techniques in security via the use of equipment. During this Biennial Report period, approval was secured to use Video Surveillance Systems at the Hall of Records Temple Street entrance and the Criminal Courts Evidence Room. This system will allow the monitoring of activity of those areas from a control headquarters, thereby reducing the need to continually man those posts after hours. Coupled with a new improved communications, this allows tremendous flexibility of the Security Officers in the major Civic Center and outlying facilities.

During the Biennial Report period, security service was initiated at Health Services Methadone Clinics. This was a completely different type of assignment due to the clientele. Also, service was initiated at the abandoned Oat Mountain Nike Site.

WORKLOAD GROWTH

BUILDING PASSES AND I. D. CARDS:

Active Passes - June 1973	10,269
Building Passes Issued - biennial period	5,326
Building Passes Cancelled	679
Active Passes - June 1975	14,916

EMERGENCY CALLS FROM SECURITY OFFICE	<u>1971-73</u>	<u>1973-75</u>
Ambulance, Police	337	269
Special Assignments	98	97
Security Guard Assignments	88	118

SHOPS AND GARAGES DIVISION

FUNCTIONS:

Services and repairs all types of motor vehicles from small sedans to large buses and fire fighting equipment.

Operates a motor vehicle pool for dispatching of relief vehicles and temporary additional transportation for County departments.

Fabricates and installs special vehicle bodies and other specialized modifications.

Services and repairs all internal combustion stationary engines and Civil Defense sirens throughout the County.

Repairs all types of off-highway equipment such as fork lifts, tractors, boat engines, etc.

Inspects ambulances and other vehicles licensed to transport patients, prior to issuance of quarterly operational permits.

Recommends annual vehicle budget replacement program and prepares specifications and requisitions for vehicle purchases, both additional and replacement.

Furnishes transportation services to County Departments.

The following table reflects the workload in the Division for this biennial period:

<u>WORKLOAD GROWTH</u>	<u>WORKLOAD GROWTH</u>	
	Fiscal Year Ending:	
	<u>June 30, 1973</u>	<u>June 30, 1975</u>
Vehicles Serviced	4,424	5,083
Fleet Mileage (millions)	53.9	58.9
Budgeted Positions	293	316

Since the year ending June 30, 1973, the County of Los Angeles has assumed several major responsibilities formerly provided by other governmental jurisdictions. This, in turn, has increased the workload of the Shops and Garages Division. Some of the major additions to our workload have been brought about by the following:

Shops & Garages Division (continued)

1. The County of Los Angeles assumed the maintenance responsibility for all beaches formerly under the jurisdiction of and maintained by the City of Los Angeles. This has increased our workload by 60 off-highway units (tractors, beach sanitizers, dump trucks and jeeps), 26 mileage operated vehicles, and 4 rescue boats.
2. The County of Los Angeles has assumed the responsibility for lifeguard service for the City of Santa Monica. This has added 2 boats to our maintenance workload.
3. The County of Los Angeles has taken over responsibility for fire protection for the cities of South Gate, Whittier and Claremont. This has increased the workload of our Fire Equipment Repair Shop by adding 10 pumping engines and 2 aerial trucks. Also, in the very near future, the County of Los Angeles is scheduled to add other cities to their fire protection services. As these cities are added to the fold, the maintenance workload of our fire shops will be increased by the number and types of fire fighting equipment owned by these cities.

Even though a total of 113 pieces of equipment have already been added to our maintenance and repair workload, and we expect additional units to be assigned to our responsibility in the very near future, the Shops and Garages Division's Fire Equipment Repair Section has not been allowed a single additional position to handle the added workload.

SUPPLY SERVICES DIVISION

FUNCTIONS:

Operates a Main Warehouse, five Branch Warehouses, and two Sub-branch Warehouses for issue of stock material to Departmental personnel.

Procures parts, equipment, and materials not stocked in our warehouses.

WORKLOAD GROWTH

<u>WORKLOAD INDEX</u>	Biennial Period Ending:		<u>% Increase</u>
	<u>June 30, 1973</u>	<u>June 30, 1975</u>	
Requisitions Processed	12,670	18,388	45.1
Blanket Contract Orders	7,464	10,015	34.2
Emergency Orders	16,595	24,325	46.6
Stock Issues Completed	81,048	110,244	36.0
Stock Transfer to Branch Warehouses	20,785	38,891	87.1
Reports of Goods Received	70,500	88,581	25.65
Audited Invoices	130,000	163,233	25.56
Budgeted Positions	55	43*	- 21.8

At the end of this biennial period, the Main Warehouse and its five branches had an inventory of over 7,000 different items, with a value of \$1,996,279. This stock turns over an average of three (3) times annually. In addition, the Procurement Section processed requisitions for non-stock items totalling in excess of \$6,800,000 during the biennial period.

The Automotive Procurement Section has the responsibility for procuring and supplying needed materials for the Department's Shops & Garages Division. During the biennial period, this program had an annual dollar volume in excess of \$1,000,000.

*Transportation Services Section was transferred to the Building Crafts Support Services Division, and included 33 personnel.

WORKLOAD AND PERSONNEL GROWTH - SUMMARY

WORKLOAD

	Biennial Period Ending:		%
	<u>June 30, 1973</u>	<u>June 30, 1975</u>	<u>Increase</u>
Facilities Maintained .	556	702	26.3
Building Sq. Ft. (millions)	22.6	25.0	10.6
Vehicles Serviced	4,424	5,083	14.9
Fleet Mileage (millions)	107.9*	114.1*	5.7
Business Machines Serviced	42,536	46,329	8.9
Parking Facilities Operated			
Parking Spaces	16,204	16,301	.7
Building Security Assignments	88	118	34.1
Central Heating Plants Operated	13	17**	30.8

PERSONNEL***

	Biennial Period Ending:		%
	<u>June 30, 1973</u>	<u>June 30, 1975</u>	<u>Increase</u>
Executive Offices	8	10	25
Business	57	50	(-12.3)
Parking Services	172	176	2.3
Power Plant	83	109	31.3
Shops & Garages	293	316	7.8
Supply & Transportation Services	55	75	36.4
Business Machines Serv.	69	69	0
Security Services	185	222	20
Personnel & Management Services	23	20	(-13)
Design & Planning Serv.	13	16	23.1
Building Crafts District Serv.	595	641	7.7
Building Crafts Support Serv.	333	327	(- 1.8)
	<u>1,884</u>	<u>2,031</u>	<u>7.8</u>

*Two year period

**During this biennial period, we have added 7 hospital plants (Harbor General Hospital (2), Long Beach General Hospital, Rancho Los Amigos Hospital (2), Martin Luther King, Jr. Hospital, L.A.C./U. S.C. Medical Center

During the same period, three plants formerly operated by our staff were converted to automatic operation. They are Road Dept. Administration Building, County Engineer Building, and Lancaster Sheriff Station.

***Permanent budgeted positions; rounded to nearest whole position

STATEMENT OF EXPENDITURES

<u>BUDGET CATEGORY</u>	<u>1973-74</u>	<u>1974-75</u>
MECHANICAL DEPARTMENT		
Salaries and wages	\$26,643,699	\$32,541,930
Services and supplies	10,234,978	14,130,545
Equipment:		
Departmental	68,883	59,572
Building	47,305	73,088
Carryover	<u>75,000</u>	<u>115,194</u>
TOTAL MECHANICAL DEPARTMENT	\$37,069,865	\$46,920,329
Costs Applied	<u>13,723,952</u>	<u>18,255,463</u>
TOTAL MECHANICAL DEPARTMENT - NET	\$23,345,913	\$28,664,866
Revenue	<u>2,899,358</u>	<u>3,668,468</u>
TOTAL COUNTY COST - NET	\$20,446,555	\$24,996,398
FIRE APPARATUS & MOTOR VEHICLES		
Equipment - current	\$ 2,531,563	\$ 2,341,743
Equipment - prior year commitments	<u>3,930,078</u>	<u>3,258,432</u>
TOTAL FIRE APPAR. & MOTOR VEHICLES	\$ 6,461,641	\$ 5,600,175
Revenue sharing	<u>2,531,553</u>	<u>2,328,758</u>
TOTAL FIRE APPAR. & MOTOR VEHICLES - NET	\$ 3,930,088	\$ 3,271,417
UTILITIES		
Services and Supplies	\$13,043,118	\$16,684,519
Less transfers to other appropriations	<u>311,709</u>	<u>565,190</u>
TOTAL UTILITIES - NET	\$12,731,409	\$16,119,329
Revenue	<u>246,785</u>	<u>88,593</u>
TOTAL UTILITIES - NET COUNTY COST	\$12,484,624	\$16,030,736
NET COUNTY COST - ALL BUDGETS	<u>\$36,861,267</u>	<u>\$44,298,551</u>

REIMBURSABLE SERVICES

<u>COST APPLIED</u>	<u>1973-74</u>	<u>1974-75</u>
<u>Other Departments</u>		
Services Rendered	\$ 6,342,691	\$ 8,292,711
Auto Service	6,043,285	6,882,485
	<u>\$12,385,976</u>	<u>\$15,175,196</u>
<u>Other Budgets</u>		
Capital Projects	834,482	1,764,944
Building Equipment	47,305	73,088
Fixed Assets-Equipment	2,097	2,111
Fixed Assets-Equipment-Carryover	75,000	115,194
Fire Apparatus & Motor Vehicles	379,092	492,311
Revenue Sharing	<u>-</u>	<u>632,619</u>
	<u>\$ 1,337,976</u>	<u>\$ 3,080,267</u>
TOTAL COSTS APPLIED	<u>\$13,723,952</u>	<u>\$18,255,463</u>

STATEMENT OF REVENUES

<u>REVENUE</u>	<u>1973-74</u>	<u>1974-75</u>
Parking Fees	\$ 569,297	\$ 688,065
Services to Special Districts, other Governmental Agencies and Private Individuals	1,860,209	2,398,059
Sales of Fixed Assets	431,681	519,594
Other	38,171	62,750
TOTAL REVENUE	<u>\$ 2,899,358</u>	<u>\$ 3,668,468</u>

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